	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			vides for the cost y superintendents				nclude the
Y 2006 Orig	ginal Appropri	iation					
3.00 FY 2	2006 Original App	propriation: SB	1221				
General	0.00	0	0	0	0	75,195,300	75,195,30
Federal	0.00	0	0	0	0	1,650,200	1,650,20
Total	0.00	0	0	0	0	76,845,500	76,845,50
Y 2006 Tot	al Appropriati	on					
General	0.00	0	0	0	0	75,195,300	75,195,30
Federal	0.00	0	0	0	0	1,650,200	1,650,20
Total	0.00	0	0	0	0	76,845,500	76,845,500
Y 2006 Est	imated Expen	ditures					
General	0.00	0	0	0	0	75,195,300	75,195,30
Federal	0.00	0	0	0	0	1,650,200	1,650,20
Total	0.00	0	0	0	0	76,845,500	76,845,500
Base Adjust	ments						
	sfer Between Pro		er Unemploymen ded.	t Insurance fu	nding from the Te	eachers Program	n to the
General	0.00	0	0	0	0	2,400	2,40
Total	0.00	0	0	0	0	2,400	2.40
iotai	0.00				· ·	2,400	2,40
FY 2007 Bas					v	2,400	2,40
		0	0	0	0	75,197,700	·
Y 2007 Bas	se	0	0	0		,	2,400 75,197,700 1,650,200
FY 2007 Bas General	o.00				0	75,197,700	75,197,700 1,650,200
FY 2007 Bas General Federal	0.00 0.00 0.00	0	0	0	0	75,197,700 1,650,200	75,197,700 1,650,200
General Federal Total Program Ma 10.11 Chai	0.00 0.00 0.00 0.00	0 0 osts: Changes i	0	0 0	0 0 0	75,197,700 1,650,200 76,847,900	75,197,700 1,650,200 76,847,90 0
General Federal Total Program Ma 10.11 Chai	0.00 0.00 0.00 0.00 iintenance nge in Benefit Co	0 0 osts: Changes i	<u>0</u>	0 0	0 0 0	75,197,700 1,650,200 76,847,900	75,197,70 1,650,200 76,847,90 0
General Federal Total Program Ma 10.11 Chai equa	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 osts: Changes i person.	0 0 n benefit costs re	0 0	0 0 0	75,197,700 1,650,200 76,847,900 nealth insurance	75,197,70 1,650,20 76,847,90 , which
General Federal Total Program Ma 10.11 Char equa General Total 10.61 Sala	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes i person.	0 0 n benefit costs re	0 0 flect a 3.5% ir 0 0	0 0 0 ourcreased cost of h	75,197,700 1,650,200 76,847,900 nealth insurance,	75,197,700 1,650,200 76,847,90 0 , which
General Federal Total Program Ma 10.11 Chai equa General Total 10.61 Sala scho	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes i person.	n benefit costs re 0 0 12.01 for the Go	flect a 3.5% ir 0 0 vernor's recon	0 0 0 creased cost of h	75,197,700 1,650,200 76,847,900 nealth insurance,	75,197,70 1,650,20 76,847,90 , which
General Federal Total Program Ma 10.11 Char equa General Total 10.61 Sala	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ry Multiplier: Plea	osts: Changes i person.	n benefit costs re $\frac{0}{0}$	flect a 3.5% ir 0 0 vernor's recon	0 0 0 creased cost of h	75,197,700 1,650,200 76,847,900 nealth insurance,	75,197,700 1,650,200 76,847,90 0 , which
General Federal Total Program Ma 10.11 Char equa General Total 10.61 Sala scho General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes i person. 0 0 0 0 0 0 0 0 0 0 0	n benefit costs re 0 0 12.01 for the Go	0 0 flect a 3.5% ir 0 0 vernor's recon 0 0	0 0 0 orreased cost of h	75,197,700 1,650,200 76,847,900 nealth insurance,	75,197,700 1,650,200 76,847,90 0 , which
General Federal Total Program Ma 10.11 Char equa General Total 10.61 Sala scho General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes i person. 0 0 0 0 0 0 0 0 0 0 0	n benefit costs re $ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $ 12.01 for the Go	0 0 flect a 3.5% ir 0 0 vernor's recon 0 0	0 0 0 orreased cost of h	75,197,700 1,650,200 76,847,900 nealth insurance, 0 0 0 odd to salary incress 0 0 0	75,197,700 1,650,200 76,847,90 0 , which
General Total Program Ma 10.11 Char equa General Total 10.61 Sala scho General Total 10.71 None	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes i person. 0 0 0 0 0 0 0 0 0 0 0	n benefit costs re $ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $ 12.01 for the Go	0 0 flect a 3.5% ir 0 0 vernor's recon 0 0	0 0 0 orreased cost of h	75,197,700 1,650,200 76,847,900 nealth insurance,	75,197,700 1,650,200 76,847,900 , which
General Total Program Ma 10.11 Chai equa General Total 10.61 Sala scho General Total 10.71 None Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes i person. 0 0 0 0 0 ase refer to DU 0 ustments: Prov 0 0 ustments: The	n benefit costs re $ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $ 12.01 for the Go	0 0 flect a 3.5% ir 0 0 vernor's recon 0 ce in federal fu 0 0 rm support un	o o o o o o o o o o o o o o o o o o o	75,197,700 1,650,200 76,847,900 nealth insurance, 0 0 0 100,000 100,000 increase from 1	75,197,700 1,650,200 76,847,900 , which eases for pub
General Total Program Ma 10.11 Chai equa General Total 10.61 Sala scho General Total 10.71 None Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes i person. 0 0 0 0 0 ase refer to DU 0 ustments: Prov 0 0 ustments: The	n benefit costs re 0 0 0 12.01 for the Go 0 ide for an increas 0 0 0 number of mid-te	0 0 flect a 3.5% ir 0 0 vernor's recon 0 ce in federal fu 0 0 rm support un	o o o o o o o o o o o o o o o o o o o	75,197,700 1,650,200 76,847,900 nealth insurance, 0 0 0 100,000 100,000 increase from 1	75,197,700 1,650,200 76,847,900 , which eases for pub

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	scretionary Adj .85394 to 1.86		ecommended. Pr	rovide for an in	crease in the exp	erience and ed	ucation index
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total	Maintenanc	e					
General	0.00	0	0	0	0	76,886,100	76,886,100
Federal	0.00	0	0	0	0	1,750,200	1,750,200
Total	0.00	0	0	0	0	78,636,300	78,636,300
Program Enh	ancements						
12.01 Base \$		e: Provide for a	base salary incre	ease from \$33,7	760 to \$34,604 (s	alaries \$1,617,4	100, benefits
General	0.00	0	0	0	0	1,909,200	1,909,200
Total	0.00	0	0	0	0	1,909,200	1,909,200
FY 2007 Gov's	s Recommer	ndation					
General	0.00	0	0	0	0	78,795,300	78,795,300
Federal	0.00	0	0	0	0	1,750,200	1,750,200
Total	0.00					80,545,500	80,545,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	he Division of ⁻ chools.	Teachers provid	des for the cost of	instructional s	services in Idaho's	s school districts	and charter
FY 2006 Origi	inal Appropr	iation					
3.00 FY 20	06 Original Ap	propriation: SB	1222				
General	17,660.57	0	0	0	0	645,725,200	645,725,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
Total	17,709.83	0	0	0	0	699,978,600	699,978,600
FY 2006 Tota	l Appropriati	on					
General	17,660.57	0	0	0	0	645,725,200	645,725,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
Total	17,709.83	0	0	0	0	699,978,600	699,978,600
FY 2006 Estir	nated Expen	ditures					
General	17,660.57	0	0	0	0	645,725,200	645,725,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
Total	17,709.83	0	0	0	0	699,978,600	699,978,600
Base Adjustn	nents						
8.31 Trans	fer Between Pr	ograms: Transf	er Unemploymen	t Insurance ap	propriation betwe	een programs.	
General	0.00	0	0	0	0	(2,000)	(2,000
Total	0.00	0	0	0	0	(2,000)	(2,000
FY 2007 Base	•						
General	17,660.57	0	0	0	0	645,723,200	645,723,200
Federal	49.26	0	0	0	0	54,253,400	54,253,400
Total	17,709.83	0	0	0	0	699,976,600	699,976,600
Program Maiı	ntenance						
	ge in Benefit Co		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	(
	/ Multiplier: Ple Il employees.	ase refer to DU	12.01 for the Go	vernor's recom	nmendation relate	ed to salary incre	ases for publ
General	0.00	0	0	0	0	0	C
Total	0.00	0	<u>0</u>	0	0	0	
10.71 Nondi	scretionary Adj	justments: Prov	ide spending auth	•	pated increase in	federal funds.	
Federal	0.00	0	0	0	0	3,288,100	3,288,100
Total	0.00	0	<u>0</u>	0	0	3,288,100	3,288,100
	scretionary Adj 43,200, benefit		ide for a mid-term	n support unit i	ncrease from 13,	200 to 13,500 (s	alaries
General	0.00	0	<u>0</u>	0	0	14,569,900	14,569,900
Total	0.00					14,569,900	14,569,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	scretionary Adj .58985 to 1.59		ecommended. Pr	ovide for an in	crease in the exp	perience and edu	ucation index
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondis	cretionary Adj	ustments: Prov	ide for increases i	in the early reti	irement incentive	program.	
General	0.00	0	0	0	0	150,000	150,000
Total	0.00	0	0	0	0	150,000	150,000
(NBPT	S) Certification	n program are p	thers qualifying ur provided a stipend exceeded the five	l annually for fi	ve years. Teache	fessional Teachi ers that qualified	ng Standards at the
General	0.00	0	0	0	0	(383,200)	(383,200)
Total	0.00	0	0	0	0	(383,200)	(383,200)
FY 2007 Total	Maintenanc	е					
General	17,660.57	0	0	0	0	660,059,900	660,059,900
Fadanal	49.26	0	0	0	0	57,541,500	57,541,500
Federal							
Total Program Enha 12.01 Base S	17,709.83 ancements Salary Increase		0 base salary incre	0 ase and an inc	0 crease in the mini	717,601,400	717,601,400 teachers to
Total Program Enha 12.01 Base S	17,709.83 ancements Salary Increase	e: Provide for a	•		-	, ,	
Total Program Enha 12.01 Base \$ \$30,00	17,709.83 ancements Salary Increase 0 (salaries \$18	e: Provide for a	base salary incre		-	mum salary for t	teachers to
Total Program Enha 12.01 Base \$ \$30,00 General Total 12.02 Govern educat	17,709.83 ancements Salary Increase 10 (salaries \$18 0.00 0.00 nor's Initiative ion in element	e: Provide for a 3,926,000, bene 0 0 0 Physical Educary schools state Economic Reconditions 0 0 0	base salary increatefits \$3,407,700). 0 0 ation: The Govern ring in FY 2007. Incovery Reserve Full 10	ase and an inc 0 0 nor recomment Funding is \$1,2 unds. 0	crease in the minion of 0 or 0	22,333,700 22,333,700 additional minute ng General Fund 1,250,000 600,000	22,333,700 22,333,700 22,333,700 es of physical ds and 1,250,000 600,000
Total Program Enha 12.01 Base \$ \$30,00 General Total 12.02 Govern educat \$600,0 General	17,709.83 ancements Salary Increase 10 (salaries \$18 0.00 0.00 nor's Initiative ion in element 100 in one-time 0.00	e: Provide for a 3,926,000, bene 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base salary increations \$3,407,700). 0 0 ation: The Govern rting in FY 2007. It covery Reserve Full 10	ase and an inc 0 0 recommendation of the second se	crease in the mining of 0 or 0	22,333,700 22,333,700 additional minute fing General Fund	22,333,700 22,333,700 es of physical ds and 1,250,000
Total Program Enha 12.01 Base S \$30,00 General Total 12.02 Govern educat \$600,0 General Dedicated Total 12.03 High S conduct	17,709.83 ancements Salary Increase 0 (salaries \$18 0.00 0.00 nor's Initiative - ion in element 000 in one-time 0.00 0.00 0.00 chool Reform: cted at the dire	e: Provide for a 3,926,000, beneat a 5,926,000 beneat a community of the State of t	base salary increatefits \$3,407,700). 0 0 ation: The Govern ring in FY 2007. Incovery Reserve Full 10	ase and an incomo one of the comment	crease in the mining of 0 or pre-algebra contracts.	22,333,700 22,333,700 additional minute of General Functions 1,250,000 600,000 1,850,000 oncepts. This tra	22,333,700 22,333,700 es of physical ds and 1,250,000 600,000 1,850,000 aining will be
Total Program Enha 12.01 Base S \$30,00 General Total 12.02 Govern educat \$600,0 General Dedicated Total 12.03 High S conduct	17,709.83 ancements Salary Increase 0 (salaries \$18 0.00 0.00 nor's Initiative - ion in element 000 in one-time 0.00 0.00 0.00 chool Reform: cted at the dire	e: Provide for a 3,926,000, beneat a 5,926,000 beneat a community of the State of t	base salary increatefits \$3,407,700).	ase and an incomo one of the comment	crease in the mining of 0 or pre-algebra contracts.	22,333,700 22,333,700 additional minute of General Functions 1,250,000 600,000 1,850,000 oncepts. This tra	22,333,700 22,333,700 es of physical ds and 1,250,000 600,000 1,850,000 aining will be
Total Program Enha 12.01 Base S \$30,00 General Total 12.02 Govern educat \$600,0 General Dedicated Total 12.03 High S conduct session	17,709.83 ancements Salary Increase 0 (salaries \$18 0.00 0.00 nor's Initiative - ion in element 00 in one-time 0.00 0.00 0.00 chool Reform: cted at the direns as well as in	e: Provide for a 3,926,000, beneat a 5,926,000 beneat a community of the State of t	base salary increatefits \$3,407,700).	ase and an incompanies of the second and an incompanies of the sec	crease in the mining of 0 ds funding of 30 250,000 in ongoin 0 0 0 on pre-algebra of will include both	22,333,700 22,333,700 additional minutering General Fund 1,250,000 600,000 1,850,000 oncepts. This training intensive summ	22,333,700 22,333,700 es of physical ds and 1,250,000 600,000 1,850,000 aining will be ner training
Total Program Enha 12.01 Base S \$30,00 General Total 12.02 Govern educat \$600,0 General Dedicated Total 12.03 High S conduct session General	17,709.83 ancements Salary Increase 0 (salaries \$18 0.00 0.00 nor's Initiative - ion in element 00 in one-time 0.00 0.00 0.00 chool Reform: cted at the dire ns as well as in 0.00 0.00 0.00	e: Provide for a a 3,926,000, benea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base salary increatefits \$3,407,700).	ase and an incompanies and an in	crease in the mining of 0 ds funding of 30 250,000 in ongoin 0 0 0 on pre-algebra of will include both	22,333,700 22,333,700 additional minute of General Functions 1,250,000 600,000 1,850,000 oncepts. This transition intensive summ	22,333,700 22,333,700 22,333,700 es of physical dis and 1,250,000 600,000 1,850,000 aining will be ner training 500,000
Total Program Enha 12.01 Base S \$30,00 General Total 12.02 Govern educat \$600,0 General Dedicated Total 12.03 High S conduc session General Total	17,709.83 ancements Salary Increase 0 (salaries \$18 0.00 0.00 nor's Initiative - ion in element 00 in one-time 0.00 0.00 0.00 chool Reform: cted at the dire ns as well as in 0.00 0.00 0.00	e: Provide for a a 3,926,000, benea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base salary increatefits \$3,407,700).	ase and an incompanies and an in	crease in the mining of 0 ds funding of 30 250,000 in ongoin 0 0 0 on pre-algebra of will include both	22,333,700 22,333,700 additional minute of General Functions 1,250,000 600,000 1,850,000 oncepts. This transition intensive summ	22,333,700 22,333,700 22,333,700 es of physical dis and 1,250,000 600,000 1,850,000 aining will be ner training 500,000
Total Program Enha 12.01 Base S \$30,00 General Total 12.02 Govern educat \$600,0 General Dedicated Total 12.03 High S conduct session General Total FY 2007 Gov's	17,709.83 ancements Salary Increase 0 (salaries \$18 0.00 0.00 nor's Initiative - ion in element 000 in one-time 0.00 0.00 chool Reform: cted at the dire ns as well as in 0.00 0.00 8 Recommer	e: Provide for a 3,926,000, beneat 3,926,000, beneat 3,926,000, beneat 3,926,000, beneat 4,926,000, beneat 4,926,000, beneat 5,926,000, be	base salary increatefits \$3,407,700). 0 0 ation: The Govern ring in FY 2007. If the covery Reserve Form 0 0 0 g to 7th and 8th g te Department of the property of the covery Reserve of the covern for math educated the c	ase and an incomo one of the comment	crease in the mining of 0 or pre-algebra con will include both of 0 or 0	22,333,700 22,333,700 additional minute of General Functions 1,250,000 600,000 1,850,000 oncepts. This traintensive summ 500,000 500,000	22,333,700 22,333,700 es of physical ds and 1,250,000 600,000 1,850,000 aining will be ner training 500,000 500,000
Total Program Enha 12.01 Base S \$30,00 General Total 12.02 Govern educat \$600,0 General Dedicated Total 12.03 High S conduct session General Total FY 2007 Gov's General	17,709.83 ancements Salary Increase 10 (salaries \$18 0.00 0.00 nor's Initiative ion in element 100 in one-time 0.00 0.00 chool Reform: cted at the dire ns as well as in 0.00 0.00 0.00 S Recommer 17,660.57	e: Provide for a 3,926,000, beneat 3,926,000, beneat 3,926,000, beneat 3,926,000, beneat 3,926,000, beneat 4,000, beneat 5,000,	base salary increatefits \$3,407,700).	ase and an incomposition of the composition of the	crease in the mining of 0 or pre-algebra con will include both 0 or 0 o	22,333,700 22,333,700 additional minute of General Functions 1,250,000 600,000 1,850,000 oncepts. This transitions summ 500,000 500,000	22,333,700 22,333,700 es of physical ds and 1,250,000 600,000 1,850,000 aining will be ner training 500,000 500,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Operations costs for material ldaho's children.	als and supplies	es for all costs of and transportation				
FY 2006 Or	iginal Appropri	iation					
3.00 FY	2006 Original App	oropriation: SB	1223 and SB 123	0.			
General	0.00	0	0	0	0	250,479,500	250,479,500
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
Total	5,886.85	0	0	0	0	664,487,900	664,487,900
Appropriat	ion Adjustmen	ts					
4.21 Sur	rplus Eliminator: C	One-time salary i	increases provide	ed to public sch	nool employees p	oer HB 395 are r	eflected here.
General	0.00	0	0	0	0	8,234,700	8,234,700
Total	0.00	0	0	0	0	8,234,700	8,234,700
FY 2006 To	tal Appropriati	on					
General	0.00	0	0	0	0	258,714,200	258,714,200
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
Total	5,886.85	0	0	0	0	672,722,600	672,722,600
FY 2006 Es	timated Expen	ditures					
General	0.00	0	0	0	0	258,714,200	258,714,200
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
Total	5,886.85	0	0	0	0	672,722,600	672,722,600
Base Adjus	stments						
	insfer Between Propended.	ograms: Transfe	er Unemploymen	t Insurance cos	sts to the prograr	m in which they	will be
General	0.00	0	0	0	0	(400)	(400)
Total	0.00	0	0	0	0	(400)	(400)
8.41 Rei	moval of One-Tim	e Expenditures:	Remove one-time	ne salary increa	ase as provide in	HB 395.	
General	0.00	0	0 0	0	0	(8,234,700)	(8,234,700)
Total	0.00	0	0	0	0	(8,234,700)	(8,234,700)
FY 2007 Ba	ise						
General	0.00	0	0	0	0	250,479,100	250,479,100
Dedicated	0.00	0	0	0	0	27,082,800	27,082,800
Federal	0.00	0	0	0	0	11,625,600	11,625,600
Other	5,886.85	0	0	0	0	375,300,000	375,300,000
Total	5,886.85	0	0	0	0	664,487,500	664,487,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance	, which
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			Governor recomm d Trustee/Benefit		ase for inflation e	equivalent to 1.9	% of non-
General	0.00	0	0	0	0	1,149,900	1,149,900
Total	0.00	0	0	0	0	1,149,900	1,149,900
	Multiplier: Ple employees.	ase refer to DU	12.01 for the Gov	vernor's recom	mendation relate	ed to salary incre	eases for publi
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
the am General	ount per supp 0.00	oort unit. Other	increases include 0	Endowment F	unds, federal fur 0	nds, and Federal (1,953,100)	I Forest Funds (1,953,100)
Dedicated	0.00	0	0	0	0	1,561,100	1,561,100
Federal	0.00	0	0	0	0	438,600	438,600
Other	0.00	0	0	0	0	61,700,000	61,700,000
Total	0.00	0	0	0	0	61,746,600	61,746,600
10.72 Nondis			term support units	s are expected	to increase from	13,200 to 13,50	
	,000, benefits	\$383,400).					00 (salaries
	,000, benefits 0.00		0	0	0	2,508,400	•
\$2,125			0 0	0 0	<u>0</u>	2,508,400 2,508,400	2,508,400
\$2,125 General Total 10.74 Nondis	0.00 0.00 cretionary Ad	0 0 justments: Prov	0 0 ide for an increas 561 (85% of aver	e in transporta	tion for home-ba	,,	2,508,400 2,508,400
\$2,125 General Total 10.74 Nondis	0.00 0.00 cretionary Ad	0 0 justments: Prov	ide for an increas	e in transporta	tion for home-ba	,,	2,508,400 2,508,400
\$2,125 General Total 10.74 Nondis 1,000 a	0.00 0.00 ccretionary Adaverage daily	0 0 justments: Prov	ide for an increas	e in transporta	tion for home-ba	sed virtual chart	2,508,400 2,508,400 er schools.
\$2,125 General Total 10.74 Nondis 1,000 a General Total	0.00 0.00 ceretionary Adjaverage daily 0.00 0.00	justments: Provattendance at \$\frac{0}{0}\$	ide for an increas	e in transporta	tion for home-ba	sed virtual chart	2,508,400 2,508,400 er schools.
\$2,125 General Total 10.74 Nondis 1,000 a General Total	0.00 0.00 ceretionary Adjaverage daily 0.00 0.00	justments: Provattendance at \$\frac{0}{0}\$	ide for an increas	e in transporta	tion for home-ba	sed virtual chart	2,508,400 2,508,400 er schools. 561,000
\$2,125 General Total 10.74 Nondis 1,000 a General Total	0.00 0.00 ccretionary Adjaverage daily 0.00 0.00 0.00	justments: Provattendance at \$\frac{0}{0}\$	ide for an increas 561 (85% of aver 0 0	e in transporta age cost per ri 0 0	tion for home-bader).	sed virtual chart 561,000 561,000	2,508,400 2,508,400 er schools. 561,000 561,000
\$2,125 General Total 10.74 Nondis 1,000 a General Total FY 2007 Total General	0.00 0.00 ceretionary Adjaverage daily of the control of the contr	justments: Provattendance at \$\frac{0}{0}\$ 0 0 0 0 0	ide for an increas 561 (85% of avera 0 0	e in transporta age cost per ri 0 0	tion for home-bader). 0 0	561,000 561,000 252,745,300	2,508,400 2,508,400 er schools. 561,000 561,000 252,745,300 28,643,900
\$2,125 General Total 10.74 Nondis 1,000 a General Total FY 2007 Total General Dedicated	0.00 0.00 ceretionary Adjaverage daily 0.00 0.00 Maintenance 0.00 0.00	justments: Provattendance at \$\frac{0}{0}\$ ce	ide for an increas 561 (85% of avera 0 0	e in transporta age cost per ri 0 0 0	tion for home-bader). 0 0 0	561,000 561,000 252,745,300 28,643,900	2,508,400 2,508,400 er schools.
\$2,125 General Total 10.74 Nondis 1,000 a General Total FY 2007 Total General Dedicated Federal	0.00 0.00 ceretionary Adaverage daily 0.00 0.00 Maintenance 0.00 0.00 0.00	justments: Provattendance at \$ 0 0 0 ce 0 0 0	ide for an increas 561 (85% of avera 0 0 0	e in transporta age cost per ri 0 0 0	tion for home-bader). 0 0 0 0	561,000 561,000 252,745,300 28,643,900 12,064,200	2,508,400 2,508,400 er schools. 561,000 561,000 252,745,300 28,643,900 12,064,200
\$2,125 General Total 10.74 Nondis 1,000 a General Total FY 2007 Total General Dedicated Federal Other Total	0.00 0.00 ceretionary Adjaverage daily 3 0.00 0.00 Maintenanc 0.00 0.00 0.00 5,886.85 5,886.85	justments: Provattendance at \$ 0 0 ce 0 0 0 0 0	ide for an increas 561 (85% of avera 0 0 0	e in transporta age cost per ri 0 0 0	tion for home-bader). 0 0 0 0	561,000 561,000 252,745,300 28,643,900 12,064,200 437,000,000	2,508,400 2,508,400 er schools. 561,000 561,000 252,745,300 28,643,900 12,064,200 437,000,000
\$2,125 General Total 10.74 Nondis 1,000 a General Total FY 2007 Total General Dedicated Federal Other Total Program Enha 12.01 Base S	0.00 0.00 ceretionary Adaverage daily 0.00 0.00 Maintenance 0.00 0.00 0.00 5,886.85 5,886.85 cencements	justments: Provattendance at \$ 0 0 0 ce 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ide for an increas 561 (85% of avera 0 0 0	e in transporta age cost per ri 0 0 0 0 0	tion for home-bander). 0000	561,000 561,000 252,745,300 28,643,900 12,064,200 437,000,000 730,453,400	2,508,400 2,508,400 er schools. 561,000 561,000 252,745,300 28,643,900 12,064,200 437,000,000 730,453,400
\$2,125 General Total 10.74 Nondis 1,000 a General Total FY 2007 Total General Dedicated Federal Other Total Program Enha	0.00 0.00 ceretionary Adjaverage daily average daily 0.00 0.00 0.00 0.00 0.00 0.00 5,886.85 5,886.85 ceretionary Adjaverage daily 2.000 0.00 0.00 5,886.85 ceretionary Adjaverage daily 2.000 0.00 0.00 5,886.85 ceretionary Adjaverage daily 2.000 0.0000 0.000 0.000 0.000 0	justments: Provattendance at \$ 0 0 0 ce 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ide for an increas 561 (85% of aver- 0 0 0 0 0 0 0	e in transporta age cost per ri 0 0 0 0	tion for home-bander). 0000	561,000 561,000 252,745,300 28,643,900 12,064,200 437,000,000 730,453,400	2,508,400 2,508,400 er schools. 561,000 561,000 252,745,300 28,643,900 12,064,200 437,000,000 730,453,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.00	0	0	0	0	255,502,400	255,502,400
Dedicated	0.00	0	0	0	0	28,643,900	28,643,900
Federal	0.00	0	0	0	0	12,064,200	12,064,200
Other	5,886.85	0	0	0	0	437,000,000	437,000,000
Total	5.886.85	0	0	0	0	733.210.500	733.210.500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		erience to a dive	provides funding rgent population.				
FY 2006 Orig	ginal Appropri	ation					
3.00 FY 2	006 Original App	propriation: SB 1	224				
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
Total	0.00	0	0	0	0	123,955,600	123,955,600
FY 2006 Tota	al Appropriation	on					
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
Total	0.00	0	0	0	0	123,955,600	123,955,600
EV 2006 Esti	mated Expend	dituras					
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
Total	0.00	0	0			123,955,600	123,955,600
FY 2007 Bas	A						
General	0.00	0	0	0	0	15,710,000	15,710,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	103,545,600	103,545,600
Total	0.00	0	<u>_</u>		0	123,955,600	123,955,600
Program Ma	intenance						
_		ustments: Provi	de for an increas	e Federal Fund	ds.		
Federal	0.00	0	0	0	0	6,275,500	6,275,500
Total	0.00					6,275,500	6,275,500
		ustments: Provi	de for an increas	e for the Booth	_		0,2.0,000
							2F 000
General Total	0.00	<u>0</u>	0		<u></u>	35,000 35,000	35,000 35,000
		•	•		•	•	•
	discretionary Adj free schools pro		ional funds availa	able from the ta	ax on lottery winn	ings will be used	d for safe and
Dedicated	0.00	0	0	0	0	1,600,000	1,600,000
Total	0.00	0	0 0	0	0	1,600,000	1,600,000
			de for an increaso amount per stude			EP) students fro	om 22,000 to
General	0.00	n	n	۱۵ (۳۵۵ م	^	230,000	230,000
Total	0.00				<u></u>	230,000	230,000
i Otai	0.00	J	U	U	3	230,000	230,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total I	Maintenanc	e					
General	0.00	0	0	0	0	15,975,000	15,975,000
Dedicated	0.00	0	0	0	0	6,300,000	6,300,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
Total	0.00	0	0	0	0	132,096,100	132,096,100

Program Enhancements

12.01 Idaho Digital Learning Academy: Provide resources to the Idaho Digital Learning Academy to provide Advanced Placement courses. Such courses should meet the district requirement for providing advanced learning opportunities to high school students.

General	0.00	0	0	0	0	450,000	450,000
Total	0.00	0	0	0	0	450,000	450,000

12.02 Advanced Learning Opportunities: Provide additional resources to school districts and charter schools to extend to high school students opportunities for advanced learning. Such opportunities can include, but are not limited to, Advanced Placement courses, dual college enrollment, International Baccalaureate, or Idaho Digital Learning Academy tuition for Advanced Placement courses.

General	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000
FY 2007 Gov's F	Recommendati	on					
General	0.00	0	0	0	0	16,925,000	16,925,000
Dedicated	0.00	0	0	0	0	6,300,000	6,300,000
Federal	0.00	0	0	0	0	109,821,100	109,821,100
Total	0.00	0	0	0	0	133 046 100	133.046.100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The eq			for the distributio which assist local				vy
FY 2006 Origin	nal Approp	riation					
3.00 FY 200	6 Original Ar	opropriation: SB	1225				
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
Total	0.00	0	0	0	0	13,450,000	13,450,000
FY 2006 Total	Appropriat	tion					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	13,450,000	13,450,000
Total	0.00	0	0	0	0	13,450,000	13,450,000
Expenditure A	djustment	S					
6.91 Other A	Adjustments:	FY 2005 bond le	evy equalization s	support prograi	m payments were	e less than estima	ated.
Dedicated	0.00	0	0	0	0	(822,900)	(822,900)
Total	0.00	0	0	0	0	(822,900)	(822,900)
FY 2006 Estim	ated Expe	nditures					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	12,627,100	12,627,100
Total	0.00	0	0	0	0	12,627,100	12,627,100
Base Adjustm	ents						
8.41 Remov	al of One-Tir	ne Expenditures	: Remove one-tin	ne school facili	ties funding.		
Dedicated	0.00	0	0	0	0	(2,200,000)	(2,200,000)
Total	0.00	0	0	0	0	(2,200,000)	(2,200,000)
FY 2007 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	10,427,100	10,427,100
Total	0.00	0	0	0	0	10,427,100	10,427,100
Program Main	tenance						
10.74 Nondis	cretionary Ad	djustments: Prov	ide for an increas	se in the Bond	Levy Equalization	n Support Progra	ım.
Dedicated	0.00	0	0	0	0	1,595,400 1,595,400	1,595,400
Total	0.00	0	0	0	0	1,595,400	1,595,400
10.75 Nondis	cretionary Ad	djustments: Prov	ide for school fac	ilities funding f	rom lottery proce	eds.	
Dedicated	0.00	0	0	0	0	4,050,400	4,050,400
Total	0.00	0	0	0	0	4,050,400	4,050,400
FY 2007 Total	Maintenan	ce					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	16,072,900	16,072,900
Total	0.00	0	0	0	0	16,072,900	16,072,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhancements							
	hift: Not recon t Program.	nmended. Repl	lace dedicated fur	nds with Gene	ral Funds to pay f	or the Bond Lev	y Equalization
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommen	dation					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	16,072,900	16,072,900
Total	0.00	0	0	0	0	16,072,900	16,072,900